#### **CERTIFICATE**

To the Clerk of Butler County, State of Kansas We, the undersigned officers of

#### **Rose Hill Recreation Commission**

certify that the hearing mentioned in the attached publication was held and after the budget hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927 a copy of the budget has been submitted to the sponsoring entity and to county clerk.

Table of Contents	Page	2017/2018
for the Adopted Budget:	No.	Adopted Budget of
Statement of Cond. Lease-		Expenditures for the
Purchase/Cert. of	2	Proposed Budget Year
General	3	549,950
Employee Benefit/Insurnace	4	75,450
	5	
TOTAL		625,400
Budget Summary	6	

Date Received

County Clerk

Commission Members

Permanent Recreation Commission Address Sponsoring USD/City Address

Rose Hill Recreation Commission

PO Box 46, 400 S. Rose Hill Rd

Rose Hill, KS 67133

USD 394 Rose Hill, Butler Co

104 N. Rose Hill Rd Rose Hill, KS 67133

Provide point of contact: Other

Jason Steadman

POC phone number:

316-776-9880

Other County: Sedgwick Co

Other County:

Other County:

0

Other County:
Other County:

0

0

20		Items Purchased	8								Total	
Staten		Contract Date								,		1
nent of Con	Term of	Contract (Months)										
ditional	Int	Rate %										-
Lease-Pu	Ending Date	of Contract										1 4 15.4
rchase and Certif	Total Amount	Financed (Beg Princ)				:						acitocoment donn
icate of Participation	Term Ending Total Princ Bal On of Int Date Amount @ Beg of FY:	2016/2017									0	social page to the case
no.	Pmts Due for the Year of	2016/2017									0	2000
4	Pmts Due for the Year of	2017/2018							H 18			

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

#### Rose Hill Recreation Commission

# FUND PAGE

2017/2018

Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual	Estimated	Year
General Fund	2015/2016	2016/2017	2017/2018
Unencumbered Cash Balance	324,804	352,811	397,795
Receipts:			
USD 394 Appropriations	275,000	289,999	299,000
Program Income	53,827	65,395	65,000
Fitness Center Income	31,914	30,755	31,000
Donations and Grants	1,800	1,908	0
Fundraiser Income	3,385	262	0
Facility Rental Income	5,730	5,769	5,400
Advertising	1,905	2,200	2,200
	1,500		2,200
Miscellaneous	182	780	
Does misc. exceeds 10%	102	700	
Interest on Idle Funds	721		
Total Receipts	374,464	397,068	402,600
Resources Available	699,268	749,879	800,395
Expenditures:	077,200	747,077	600,595
Adminstrative Expenses	153,314	177,869	215,000
Facility Maintenance	29,068	31,187	57,000
Program Expense	83,914	87,000	93,000
Organizational Contributions	2,325	2,700	
Insurance Expense			3,000
Fundraising Expense	2,949	3,423	3,950
Recreation Capital Improvements	2,084	1,100	3,000
Miscellaneous	71,972	47,915	175,000
Miscenaneous	831	890	
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	346,457	352,084	549,950
Unencumbered Cash Balance	352,811	397,795	

Dollar amount to be raised by 3.82 mill: \$ 267,511

# State of Kansas Recreation Commission 2017/2018

# Rose Hill Recreation Commission

# FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year	
Employee Benefit/Insurnace	2015/2016	2016/2017	2017/2018	
Unencumbered Cash Balance	15,509	31,018		
Receipts:			, , , , , , , , , , , , , , , , , , , ,	
USD 394 Appropriations	64,472	71,200	73,500	
			,	
Miscellaneous				
Does misc. exceeds 10%				
Interest on Idle Funds				
Total Receipts	64,472	71,200		
Resources Available	79,981	102,218	130,068	
Expenditures:				
Health and Dental Insurance	20,038	18,500	34,000	
KPERS Retirement	12,270	9,950	18,000	
FICA and Medicare	12,428	12,100	17,000	
Officers Liability Insurance	1,132	1,400	2,000	
Workers Compensation Insurance	2,939	3,500	4,200	
Unemployment Insurance	156	200	250	
Miscellaneous				
Does misc. exceeds 10%				
Total Expenditures	48,963	45,650		
Unencumbered Cash Balance	31,018			

# State of Kansas Recreation Commission 2017/2018

# Rose Hill Recreation Commission

### **FUND PAGE**

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
0	2015/2016	2016/2017	2017/2018
Unencumbered Cash Balance		0	0
Receipts:			
		,	
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	0	0	0
Resources Available	0	. 0	0
Expenditures:			
•			
,			8
	· ·		
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	0	0	1
Unencumbered Cash Balance			
Onencumbered Cash Dalance	1	1	

2017/2018

#### NOTICE OF BUDGET HEARING

The governing body of

#### Rose Hill Recreation Commission

will meet on July 31, 2017 at 6:00pm at Rose Hill Recreation Commission for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at Rose Hill Recreation Office and will be available at this meeting.

#### SUPPORTING COUNTIES

USD 394 Rose Hill, Butler Co (home county) Sedgwick Co

#### **BUDGET SUMMARY OF EXPENDITURES**

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget year.

	Prior Year		Current Year	Proposed Budget	
,	Actual		Estimated	Year	
Fund	2015/	2016	2016/2017	2017/2018	
General		346,457	352,084	549,950	
Employee Benefit/Insurnace		48,963	45,650	75,450	
*					
Totals		395,420	397,734	625,400	

Lease Purchases:	<u>2014</u>	<u>2015</u>	<u>2016</u>
July 1,	0	0	0

Rose Hill Recreation Commission

Recreation Commission Secretary

Page No.

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# **Proof of Publication**

·AFFIDAVIT• State of Kansas, Butler County, ss. Koluuson of lawful age, being duly sworn upon oath, states that (he) (see) is the of The Rose Hill Reporter. That said newspaper has been published at least fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice; That said newspaper is entered as second class mail matter at the post office of its publication. That said newspaper is published in Rose Hill, Butler County, Kansas. That said newspaper has a general paid circulation on a yearly basis. The ATTACHED was published on the following dates in a regular issue of said paper for a total of Dine (1) consecutive times. 1st publication was on the 20th day of JULY, 2017 2nd publication was on the day of 3rd publication was on the day of 4th publication was on the day of **Ephlication Fee \$** Subscribed and sworn to before me this\_2014 Breuana Walker NOTARY PUBLIC STATE OF KANSAS

My Appt. Exp. My commission expires

(First published in The Rose Hill Reporter, Thursday, July 20, 2017)

NOTICE OF BUDGET HEARING

The governing body of 
Rose Hill Recreation Commission

will meet on July 31, 2017 at 6:00pm at Rose Hill Recreation Commission for the pure

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USD 394 Rose Hill, Butler Co (home county) Sedgwick Co BUDGET SUMMARY OF EXPENDITURES

**************************************	Prior Year	Current Year	Proposed Budget
Fund	Actual 2015/2016	Estimated 2016/2017	Year 2017/2018
General	346,457	352.084	549,950
Employee Benefit/Insumace	48,963	45,650	75,450
2 Described the	345.27	FILE STATE OF	THE DESIGNATION
Totals	395,420	397,734	625,400